

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,375,699	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	8,241,689	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,886	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	9,620,274	100.00%	3,122,881,446	100.00%	24,338,577,619	100.00%

\*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT****	STUDENT STATE****	TOTAL SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	3,822	4,945	4,646	5,842,662
OTHER INSTRUCTIONAL PERSONNEL*****	571	880	972	872,330
CONTRACTED INSTRUCTIONAL SERVICES	29	142	193	44,982
SCHOOL ADMINISTRATION	476	555	561	728,344
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	154	170	197	234,817
FOOD SERVICE	421	542	495	643,471
OPERATION AND MAINTENANCE OF PLANT	746	1,164	887	1,140,322
OTHER SCHOOL LEVEL SUPPORT SERVICES	74	133	208	113,346
TOTAL SCHOOL COST***	6,293	8,531	8,159	9,620,274

\*\*\$ 70,218 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 FOR THE DISTRICT.

\*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

\*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS COST FOR ALL LEVELS OF STUDENTS.

\*\*\*\*\*INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.

DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.

DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$174,974,203 OR \$607 PER FTE.

ADDITIONAL DETAIL INFORMATION	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT	STUDENT STATE	TOTAL SCHOOL COST	TOTAL FTE SCHOOL
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):					
BASIC PROGRAMS	3,378	3,935	3,921	3,758,249	1,112.57
ESOL PROGRAMS	4,881	5,379	4,774	550,653	112.82
EXCEPTIONAL PROGRAMS	5,346	7,366	7,293	894,304	167.28
VOCATIONAL PROGRAMS	4,704	5,098	3,935	639,456	135.94
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,528.61

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	23	50	N/A	34,956
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	13	N/A	7,059
OTHER INSTRUCTION MATERIALS AND SUPPLIES	126	161	N/A	192,802

LIBRARY MEDIA MATERIALS	0	25	N/A	0
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SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.